

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Racing Commission maintains the quality of horse racing operations by protecting participants and the public from illegal activity.							
FY 2002 Original Appropriation							
3.00 FY 2002 Original Appropriation: SB 1242							
Dedicated	4.00	347,200	310,400	0	100,000	0	757,600
Total	4.00	347,200	310,400	0	100,000	0	757,600
FY 2002 Total Appropriation							
Dedicated	4.00	347,200	310,400	0	100,000	0	757,600
Total	4.00	347,200	310,400	0	100,000	0	757,600
FY 2002 Estimated Expenditures							
Dedicated	4.00	347,200	310,400	0	100,000	0	757,600
Total	4.00	347,200	310,400	0	100,000	0	757,600
FY 2003 Base							
Dedicated	4.00	347,200	310,400	0	100,000	0	757,600
Total	4.00	347,200	310,400	0	100,000	0	757,600
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance.							
Dedicated	0.00	1,300	0	0	0	0	1,300
Total	0.00	1,300	0	0	0	0	1,300
10.21 General Inflation: The Governor recommends no increase for inflation.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	200	0	0	0	200
Total	0.00	0	200	0	0	0	200
10.61 Change In Employee Compensation: The Governor recommends state employee compensation increases to be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.62 Group and Temporary: The Governor recommends compensation increases for group and temporary positions be made from salary savings.							
Dedicated	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

Racing Commission, State
Racing Commission

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
FY 2003 Total Maintenance							
Dedicated	<u>4.00</u>	<u>348,500</u>	<u>310,700</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>759,200</u>
Total	<u>4.00</u>	<u>348,500</u>	<u>310,700</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>759,200</u>
FY 2003 Total Governor's Recommendation							
Dedicated	<u>4.00</u>	<u>348,500</u>	<u>310,700</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>759,200</u>
Total	<u>4.00</u>	<u>348,500</u>	<u>310,700</u>	<u>0</u>	<u>100,000</u>	<u>0</u>	<u>759,200</u>